

Introduction

From the City Manager

During this year's budget discussions, the Mayor and Council chose to invest in the future of our city. In the past, structural budgetary problems encouraged decisions that corrected the immediate budget problems of the day, but did so by drawing funds away from essential infrastructure maintenance. Fiscal Year 2005 departs from that practice.

The City Strategic Plan for Fiscal Year 2005 outlines many of the key projects that the Mayor and Council have approved for the coming year. These projects share a common theme. Each is designed to invest in our community now, to ensure Tucson's place as a leading city of the Southwest.



The projects are organized along the six focus areas that the Mayor and Council adopted in December 2001 to be the centerpiece of the City Strategic Plan. These areas are: Transportation, Downtown, Growth, Neighborhoods, Economic Development, and Good Government.

These projects include making much needed repairs to our city streets, increasing the number of police officers and fire fighters who protect our community, and fixing older parks and opening new facilities. At the same time, great strides will be made to keep the momentum going downtown. These efforts will create a safer, more livable and attractive environment for Tucson residents.

Tucson continues to grow rapidly. While providing many benefits in the city, growth can also strain resources and change the landscape of our community. This year, the Mayor and Council is focused on several key strategies designed to anticipate future needs through careful planning and restructuring funding sources to reflect the true cost of services. The environmental service fee will separate environmental services from the general fund, freeing up funds that will pay for infrastructure investment. Impact fees will provide funding for new infrastructure that is generated by new development. Another key project will be discussions that lead to an adequate, dedicated regional funding source for the Tucson-Pima Public Library.

This report represents an investment in the future of Tucson by translating the vision of the Mayor and Council into a series of strategies and associated projects. By working within the structure of the City Strategic Plan, we are able to focus our organizational efforts on Tucson's greatest needs and opportunities.

A handwritten signature in black ink, appearing to read "James Keene".

James Keene
City Manager

CITY STRATEGIC PLAN

The General Plan

- Growth Area and Population
 - Land Use
- Circulation (Transportation)
- Community Character and Design
 - Cultural Heritage
- Conservation, Rehabilitation, and Redevelopment
 - Safety
- Water Resources
 - Housing
- Parks, Recreation, Open Space and Trails
- Public Buildings, Services and Facilities
 - Cost of Development
- Economic Development
- Environmental Planning and Conservation

Capital Improvement Program

Neighborhood and Area Plans

Service Plans

Select Focus Areas

Transportation	Downtown	Growth	Neighborhoods	Economic Development	Good Government
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Budget Process

Focus Area Projects FY2005 (partial list)

- Regional Transportation Plan
- Road Recovery
- Bond Program Projects

- Rio Nuevo
- Stimulation of Private Investment
- Mixed-Use Housing

- Cost of Service Study
- Urban Design Guidelines
- Environmental Service Utility Conversion

- Construction of Two Fire Stations
- Library Construction
- Parks Facility Improvements

- Empowerment Zone
- Puerto Nuevo
- Workforce Development
- Business LINC

- Enhanced Customer Service
- Employee Benefits Program
- Library Governance

Track Accomplishments/Communicate Results

City Strategic Plan Focus Areas & Strategies

Transportation

1. Seek and obtain funding, and technological, informational, operational and other types of resources necessary to improve the transportation system.
2. Provide leadership, in collaboration with other agencies within the region, to address local and regional transportation system needs.
3. Develop more effective transportation systems that support alternative land use patterns and lead to a more efficient travel system.
4. Employ Community Character and Design policies in transportation projects.

Downtown

1. Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in the downtown.
2. Provide a highly attractive urban center focused on the proposed entertainment experience area on Congress Street from Church Avenue to 4th Avenue, linked with the Tucson Convention Center and its adjoining proposed new Civic Plaza, Science Center and Arena.
3. Leverage private leadership and investment in downtown through targeted public investment.

Growth

1. Grow smarter in newly developing areas. This includes providing the capital and infrastructure planning needed to ensure the orderly and sustainable growth of the community.
2. Reinvest in the central city. Opportunities for investment and redevelopment in inner-city areas need to be understood and achievable implementation strategies need to be developed. The need for investment in aging infrastructure must be addressed through the City's capital improvement program.
3. Protect Tucson's character through good design. We must understand the history of our built environment, and provide achievable solutions to correct existing deficiencies, and ensure that past mistakes are not repeated.
4. Improve services and infrastructure to address the demands of a growing community. The costs associated with growth needs to be understood for appropriate capital improvements planning and budgeting. This includes funding strategies, such as impact fees, community facilities districts, county and state funding and other sources. New development must finance its fair share of capital costs.
5. Address the impacts of an aging housing stock and develop programs to assist with maintenance and replacement needs.

Neighborhoods

1. Community Safety and Citizen Participation - Ensure community safety by improving police and fire staffing levels and developing programs to support them. Establish better communication between government and constituents to improve service delivery and citizen participation.
2. The Built Environment – Invest public funding and encourage private investment through partnerships to enhance the appearance and livability of Tucson's neighborhoods. Continue restoration of public funding to complete or initiate needed infrastructure such as sidewalks, lighting, and public buildings and facilities.
3. The Natural Environment – Respect and preserve our natural resources by investing in parks, trails and open space.

Economic Development

1. Foster a strong, diversified economy by encouraging the creation, attraction, and retention of businesses that provide knowledge-based, high-quality employment opportunities for a prepared and successful workforce base.
2. Improve community infrastructure to support and encourage economic expansion and opportunity in a global marketplace.
3. Increase the Mexican tourism economic impact on the region through strategic marketing efforts and partnerships.

Good Government

1. Improved Customer Services – by positioning the City to provide the highest level of customer service to city residents and the community at large.
2. Prepared Workforce – enable and support the development of a prepared and successful employee workforce that is aligned with organizational priorities.
3. Fiscal Responsibility – optimize the streamlining of organizational processes to ensure quality services and fiscal responsibility.
4. Expand Use of Technology – by capitalizing on technology to improve service and increase efficiency, ensuring public and employee safety, exercising appropriate environmental stewardship and providing greater information access.
5. Strengthen Partnerships – by building a strategic network of partnerships that aim at bettering community life, eliminating redundant services and stretching the value of the taxpayer's dollars.